



State of California

21st Century Project



Welcome to the 21st Century Project
Stakeholders Update

August 2005



Introduction



21st Century Project Stakeholder Meeting

Agenda

- I. Project Overview*
- II. Today's Meeting*
- III. Reason for Project*
- IV. SAP Solutions*
- V. SAP Overview and System Demonstration*
- VI. System Security and Minimum Technology Configurations*
- VII. Departmental Impacts*
- VIII. Deployment Strategy*
- IX. What's Next*
- X. Questions*



Project Overview

What's included

- *Payroll*
- *Employment*
- *Position Management*
- *Employee Self-Service*
- *Manager Self-Service*
- *Management Reporting*
- *Benefit Administration*
- *Timekeeping*
- *Leave Accounting*

What's not included

- *Financials*
- *Claim payments*
- *Recruitment*
- *Safety and Incident Tracking*
- *Labor Cost Distribution*
- *Case Management*
- *Skills Management*
- *Performance Management*
- *Examination and Certification*
- *Budgets, except for Position Management*



Today's Meeting

- *Introduce SAP*
- *Provide update on Status*
- *Expectations*



Reason For Project



Current Processes

- *Earning Statement Distribution*
- *Establish/Change Employee Benefits*
- *Positive Pay*
- *Late Dock*
- *Establish/Change a New Position*
- *Lump Sum Separation Pay*



Improvements

- *Provide an internet & IVR accessible system*
- *Establish electronic workflow processing & approvals*
- *Allow employees to manage their information*
- *Reduce employee dependency on HR assistance*
- *Standardize electronic time reporting*
- *Add capability for Bi-Weekly Pay*
- *Create a statewide enterprise solution reducing the need for independent department systems*



Improvements (cont.)

- *Provide on-line instruction access to system users*
- *Automate and enhanced Position Management*
- *Improve and enhance on-line audits and edits*
- *Provide electronic or paper earnings statements*
- *Create a integrated centralized data base*
- *Improved report capabilities*
- *Add flexibility to accommodate bargaining and legislative impacts*



Solution to State's Needs?

Select SAP

- ***A proven commercial off-the-shelf HRMS/Payroll system that will be updated each year***
- ***User-friendly interface***
 - *Same look and feel of Windows and browser based applications*
 - *User friendly with point and click drop-down menus*
- ***Uniform and streamlined processing through:***
 - *Electronic workflow*
 - *Automated audits and edits*
 - *Notifications*



Solution to State's Needs (cont.)?

- *A system that has the ability to take advantage of future technologies and is adaptable to change*
- *Minimize operational costs and maximize efficiency*
 - *Improved business practices*
 - *Allows uniformity*
 - *Streamline data collection*
 - *Different levels of access to data based on roles*
- *Fully integrated centralized data base*
- *High level of security*
- *Employee ID separate from employee SSN*
- *Best value in procurement*



SAP System Demonstration



Technology Configurations

- *With any new system, technology changes must be realized.*
- *State Agencies will be responsible for making the necessary changes to comply with certain elements of the technology solution*
 - *Desktop Configurations*
 - *Bandwidth Requirements*
 - *Internal Network Security*



Desktop Configurations

- *2 Desktop Configurations based on the role the end-user is assigned:*
 - *HTML GUI*
 - *Employee Self Service End-Users*
 - *Time Keepers*
 - *Leave Accounting staff*
 - *Executive Management*
 - *SAP GUI*
 - *HRMS/Payroll staff*
 - *Report Writers*
 - *Application Developers, DBAs, DTS technical staff*
 - *Line Managers*
 - *21st Century Project staff*



Desktop Configurations (cont.)

– Desktop hardware and software requirements for each desktop configuration:

- *HTML GUI*

- *Hardware:*

- *900 MHz processor*
 - *128 MB memory*
 - *IP network interface*
 - *1024 x 768 video display*

- *Software:*

- *Windows 2000 or XP*
 - *Internet Explorer 5.5 SP2 or Netscape 7.01 (or later versions of either)*

- *SAP GUI*

- *Hardware:*

- *900 MHz processor*
 - *128 MB memory*
 - *IP network interface*
 - *1024 x 768 video display*

- *Software:*

- *Windows 2000 or XP*
 - *SAP GUI 6.20 client*



Bandwidth Requirements

- State Agencies will be required to work with the data center to establish the minimum bandwidth requirements.*
- Recommended Communication Line Speed based on number of employees:*

Number of Employees

1 - 100

101 - 1000

1001 - 5000

5001 - 20000

20001 - 75000

Line Speed (bps/kbps/mbps/gbps)

2 kbps to 200 kbps

200 kbps to 2000 kbps

2000 kbps to 10000 kbps

10000 kbps to 40000 kbps

40000 kbps to 150000 kbps



Internal Network Security

- *State Agencies will be responsible for implementing the policies and procedures within their internal network in accordance with the security requirements of the new HR/Payroll system.*



Department Impacts

- *New processes in personnel/payroll*
- *Implementation of best practices*
- *New roles in departments*
 - *Help desk*
 - *Security*
 - *System administrator*
 - *Report writer*
- *Access by employees through ESS*
- *Manager/supervisor access to employee information*
- *Electronic workflow and approvals*
- *Electronic position establishment*



Department Impacts (cont.)

- *Automated position management*
- *Electronic time reporting*
- *Tight security in systems*
- *Participation in the project*
- *Participate in user Focus Group meetings*
- *Participate in detailed design phase by providing user feedback and expertise*
- *Support changes that will occur within your department with the implementation of the new system*



Department Impacts (cont.)

- *Implementation*
 - *Department preparation*
 - *Department communication assistance*
 - *Human Resource classroom training programs*
 - *E-learning and on-line Web based training*
 - *Refresher training programs*
 - *Conversion and implementation assistance*



Deployment Strategy

- *Start System Design First Phase*
 - Employment/Payroll/Employee Self-Service
Winter 2006 – Summer 2007 (estimate)
- *Rollout of First Phase*
Summer 2007 – Summer 2008 (estimate)
- *Start System Design Second Phase*
 - Position Management
Summer 2007 – Summer 2008 (estimate)
- *Rollout of Second Phase*
Summer 2008 – Summer 2009 estimate)
- *Start System Design Third Phase*
 - Timekeeping/Leave Accounting
Summer 2008 – Summer 2009 (estimate)
- *Rollout of Third Phase*
Summer 2009 – Summer 2010 (estimate)



System Integrator Procurement

- *Release System Integrator Request for Qualifying Information* *May 6, 2005*
- *System Integrator Request for Qualifying Information due* *June 8, 2005*
- *Release System Integrator RFP* *June 30, 2005*
- *Letter of Intent due from System Integrator bidders* *July 18, 2005*
- *System Integrators draft proposals due* *September 2005*
- *System Integrator final proposals due* *November 2005 (estimate)*
- *Select System Integrator and issue letter of intent to award* *January 2006 (estimate)*
- *Special Project Report to Department of Finance* *February 2006 (estimate)*
- *Sign Software Vendor and System Integrator contracts* *March 2006 (estimate)*



Future Activities

- *Finalize Business Case Benefits Study Report*
- *Continue Focus Group Study*
- *Obtain Special Project Report approval*
- *Continue communications effort with stakeholders*
- *Continue discussions with control agencies and business partners*
- *Begin detailed design*



Key Challenges

- *Maintain project support*
- *Clearly understand business needs*
- *Manage expectations*
- *Utilize best practices to minimize software customization*
- *Integrate Software and System Integrator proposals*
- *Improve and change business practices*
- *Address labor issues*
- *Communicate change to stakeholders*
- *Prepare for implementation*
- *Support implementation and conversion*
- *Communications, communications & more communications*



Questions?

The ivory cards can be used to include any additional questions, comments, or suggestions for future meeting topics. Please complete and drop in the receptacles.



Thanks for attending the department stakeholder meeting and for supporting the 21st Century Project.

For information about the Project and a description of each new function please refer to the State Controller's Office Web site at:

WWW.SCO.CA.GOV

Click on the home page link to the 21st Century Web site

Questions or comments after the presentation can be email to:

21stCentury@sco.ca.gov